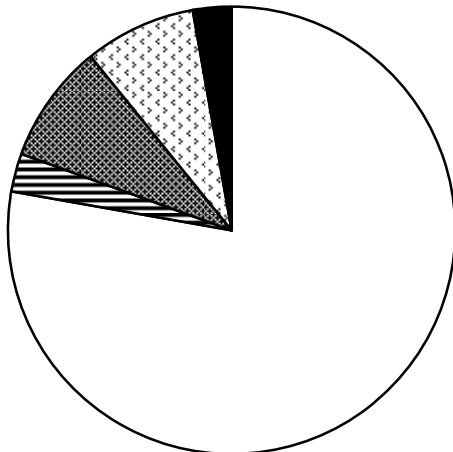


AIRPORT CAPITAL PROGRAM

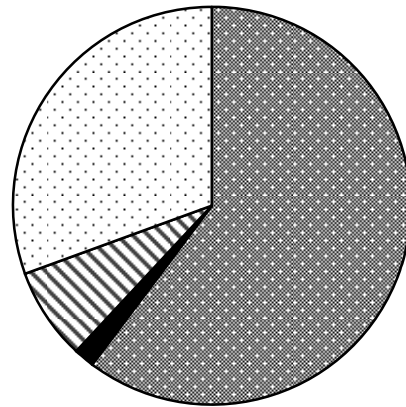
2009-2013 Capital Improvement Program

**2008-2009 Adopted
Source of Funds**



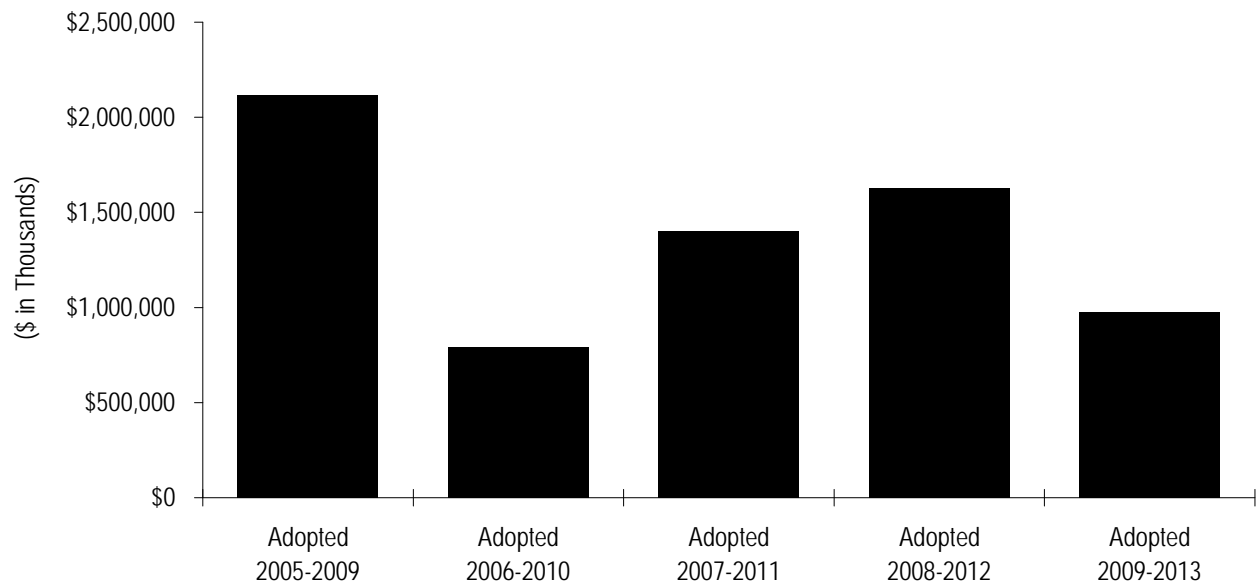
□ Beginning Fund Balance
 ▨ Other Government Agencies
 ▩ Loans & Transfers
 ▤ Interest Income/Misc.
 ■ Fees and Charges
 ▧ Sale of Bonds

**2008-2009 Adopted
Use of Funds**



▩ Construction
 ■ Non-Construction
 ▧ Loans & Transfers
 □ Ending Fund Balance

CIP History



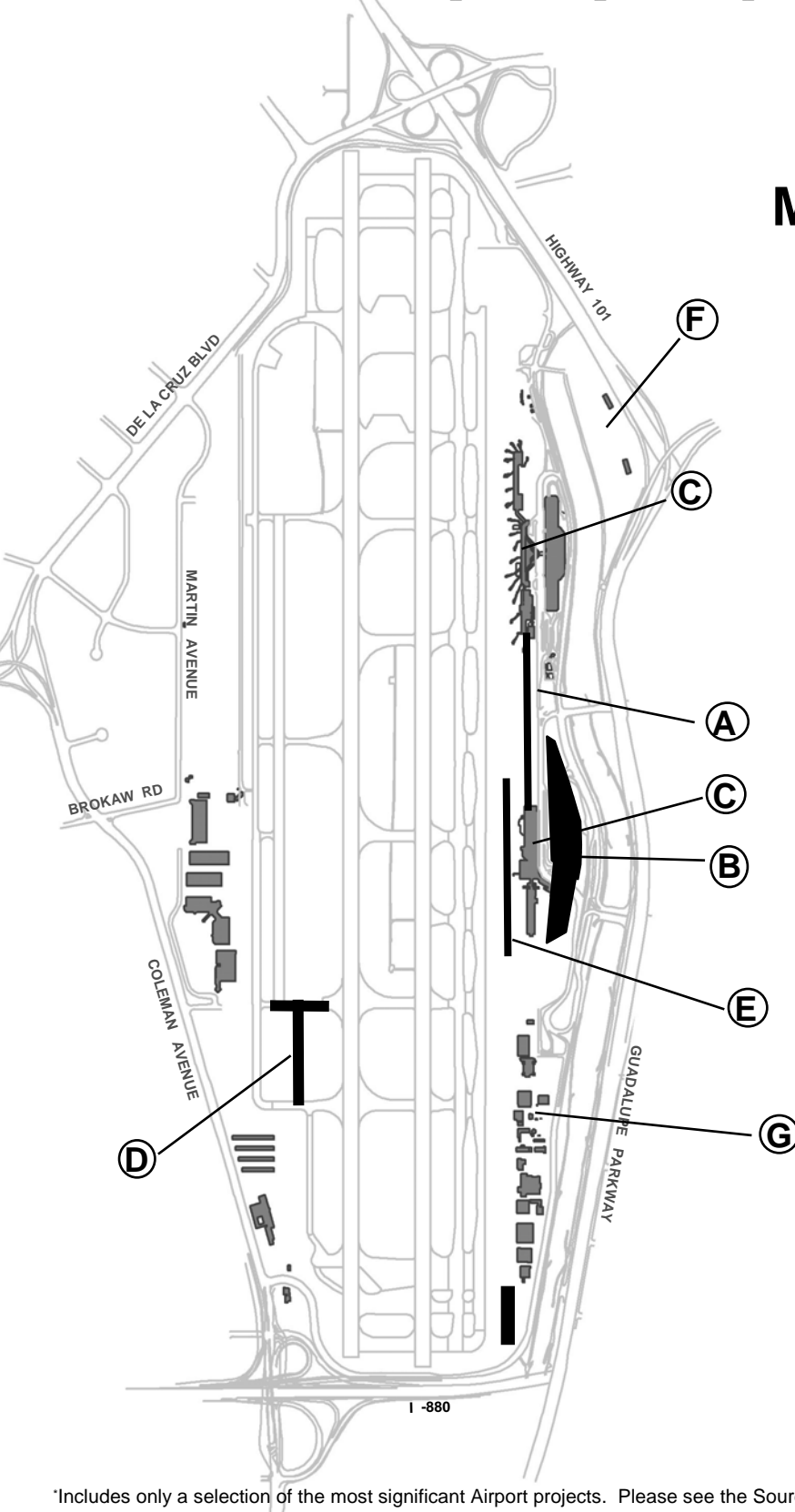
Airport Capital Program

2009-2013 Adopted Capital Improvement Program*

MINETA SAN JOSE INTERNATIONAL AIRPORT

MAJOR PROJECTS

- A** North Concourse Building
- B** Consolidated Rental Car Facility
- C** Terminal Area Development, Phase I
(various projects in the Terminal
Area Zone)
- D** Taxiway W, Phase I/II
(previously named West Side Airfield
Reconstruction)
- E** South Apron Replacement
- F** Public Parking Improvements
- G** Belly-Freight Facility



*Includes only a selection of the most significant Airport projects. Please see the Source & Use for a full project listing.

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Introduction

The Norman Y. Mineta San José International Airport's (SJC) 2009-2013 Adopted Capital Improvement Program (CIP) totals \$978.1 million and consists of over 42 capital projects.

This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: *Provide Safe and Secure Transportation Systems; Provide Viable Transportation Choices that Promote a Strong Economy; Travelers have a Positive, Reliable, and Efficient Experience; Preserve and Improve Transportation Assets and Facilities; and Provide a Transportation System that Enhances Community Livability.*

The Adopted 2009-2013 CIP represents the capital projects that result from the rescoped Airport Master Plan that was amended by City Council on June 13, 2006. Two of the major projects in this CIP are the Terminal Area Improvement Program (TAIP), Phase I and the Taxiway W, Phase I/II project. The TAIP, Phases I and II program actually consists of several smaller projects including: Terminal A improvements, Terminal B – Phase I, the demolition of Terminal C, and various roadway projects. The design-build contract for the TAIP, Phase I was awarded in October 2006 to Hensel Phelps; therefore, work on this project is well underway. The timing of the second phase of the TAIP, though programmed in this CIP, will actually be determined by passenger demand in the future years. The Taxiway W, Phase I/II project (formerly West Side Airfield Reconstruction) provides for the implementation of Taxiway W improvements that will support safe and efficient aircraft

operations for general aviation operators and provide the needed infrastructure to support future development on the west side of the Airport. Though included in this CIP, an amendment to the Airport Master Plan is required for some of the components of the Taxiway W, Phase I/II project and the second phase of the project is programmed to be funded with grants that have not yet been secured.

Program Priorities and Objectives

The 2009-2013 Adopted CIP for the Airport is consistent with the priorities and objectives set out for the Transportation and Aviation Services CSA. The Airport has identified the following strategic priorities for 2008-2009:

- Ensure the Airport is Safe and Secure
- Meet or Exceed Regulatory Compliance
- Continue Neighborhood and Business Outreach
- Implement the Airport's CIP
- Improve Customer Service Delivery
- Maintain Reasonable Airline Rates and Charges
- Increase Air Service
- Ensure the Airport is Considered a "Good Neighbor"
- Value Employee Resources

The Adopted CIP includes other projects in addition to those already mentioned, such as the continued construction of a Consolidated Rental Car Facility, Airfield Improvements, Public Art, and numerous terminal and tenant improvements.

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Program Priorities and Objectives (Cont'd.)

Two projects, the Aircraft Rescue and Fire Fighting (ARFF) Facility Upgrade and Phase II of the Taxiway W, Phase I/II project are budgeted, but their completion is contingent upon receiving grant funding requested from the Federal Aviation Administration (FAA). Portions of the South Apron Replacement project are also contingent upon receipt of grant funding. Modifications to, or replacement of, the Belly-Freight Facility is included in the CIP, although the timing for construction of this project will be determined by available funding resources.

Sources of Funding

In the 2009-2013 Adopted CIP, funding sources for Airport capital projects are programmed as follows:

- \$260.2 million from bond proceeds (reflected largely as a transfer from Airport Fiscal Agent Fund);
- \$113.9 million from Passenger Facility Charges (PFCs);
- \$370.6 million from fund balance;
- \$118.0 million in Airport Improvement Program (AIP) grants;
- \$35.3 million from interest earnings;
- \$24.9 million from revenue sharing;
- \$15.8 million in transfers from Airport Operating Funds;
- \$9.0 million from Customer Facility Charges (CFCs) (reflected as a transfer from Airport Customer Facilities and Transportation Fee Fund); and
- \$5.4 million from Tenant/Miscellaneous Reimbursements

While the outlook for passenger growth over the period of this CIP is very modest, actual current activity is tracking below prior year levels. PFC revenue, which is driven by enplanement activity at the Airport, is anticipated to decrease 2.25% from 2007-2008 budgeted levels.

The federal Airport Improvement Program (AIP) grants administered by the FAA represent both secured funds for which a letter of intent (LOI) or grant agreement is in place, as well as grants that have not yet been secured. As a result, completion of projects programmed to be funded with grant revenue that is not yet secured by the City may be contingent upon the award of the grants. The Airport continues to actively pursue all grant opportunities in order to offset the costs of this CIP.

In 2007-2008, the City successfully sold \$725 million in airport revenue bonds to provide funding for the first phase of the TAIP. Repayment of debt-funded projects will be made from PFCs, AIP grants, Customer Facility Charges (CFCs), and airline rates and charges. The additional bond proceeds in the CIP are associated with the Terminal Area Improvement, Phase II, which is contingent upon activity-based triggers.

Program Highlights

Airport Master Plan

The Airport has and will continue to provide a significant benefit to the local economy through implementation of the Airport Master Plan by spurring construction spending. The CIP programs significant current and future construction spending on projects in the TAIP, Phase I, including

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Airport Master Plan (Cont'd.)

terminal equity improvement projects, tenant improvement build-out and construction of food and beverage and news and gift concessions. Construction of the Consolidated Rental Car Garage, which began in 2007-2008, will continue in 2008-2009 with completion anticipated in the fall of 2010. Construction of the North Concourse Building will continue with completion anticipated in the fall of 2008.

Airfield Facilities

This Adopted CIP allocates \$130.7 million towards projects that will improve airfield infrastructure to accommodate the demands for air carrier and general aviation operations and safety. Airfield improvement projects include the following:

- \$100.5 million is included for the Taxiway W, Phase I/II project (formerly West Side Airfield Reconstruction project). Phase I funds the design and construction to extend Taxiway W from Taxiway C to Taxiway D and to reconstruct and extend Taxiway D from Taxiway V to Runway 30L/12R. Construction includes approximately 21,000 square yards of pavement, grading, drainage improvements, shoulder paving and edger lighting. Phase II is also included in the CIP; however, project completion will be contingent upon amending the Airport Master Plan for some components and receipt of grant funding; and

- \$28.0 million for the first portion of the South Apron Replacement project, which will replace the south apron that supports 11 gate positions adjacent to the new Terminal B.

Additional funding is also programmed for airfield improvement projects, which provide funding for design and construction of various improvements pursuant to FAA requirements.

Aviation Support – Environmental

A total of \$17.9 million is programmed in this CIP to complete fuel-related projects and to continue to fund acoustical testing of homes in the 60 to 63.5 decibel Community Noise Equivalent Level (CNEL) noise contour and acoustical treatment of homes in the 63.5 to 65 decibel CNEL. The current CIP also includes \$7.4 million for the assessment and clean-up of the existing fuel farm site once the new fuel farm becomes operational in fall 2008.

The Airport Department has also committed to working with the Environmental Services Department to proceed with the design and installation of recycled water infrastructure at the Airport. The project will require a mainline extension from the South Bay Water Recycling pipeline to the Airport and a distribution system within the Airport terminal area. Also, other funding is programmed to provide for fuel storage tank repairs, as needed.

Aviation Support Facilities – General

The Adopted CIP provides \$29.3 million to fund various new infrastructure improvements and to renovate, maintain, or

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Aviation Support Facilities – General (Cont'd.)

upgrade existing facilities. The current CIP includes the following projects:

- \$14.0 million is programmed for the Belly-Freight Facility project which, when sources become available, will fund the design and construction of a replacement airline belly-freight facility;
- \$6.8 million for Public Art, which provides funding for public art associated with eligible Airport capital construction projects; and
- \$1.4 million for the Aircraft Rescue and Fire Fighting (ARFF) Facility Upgrade project, which funds the design and construction of an upgrade to the current ARFF facility subject to receipt of grant funding.

Other minor projects are programmed to provide for replacement of operating and technological equipment, land improvements, warehouse building maintenance, and Airport signage design and production.

Aviation Support Facilities – Parking

In the Adopted CIP, a total of \$66.7 million is allocated for construction of parking facilities. Specific projects include the following:

- \$41.5 million to continue construction of a multi-level Consolidated Rental Car Facility, including a quick-turn-around facility for washing, fueling, and minor servicing of rental cars, and

public parking on the first floor. Additional funding for the public parking portion of the garage is recorded in the Public Parking Garage project (\$1.8 million); and

- \$11.1 million for Public Parking Improvements, which will provide funds for the design and construction of a public parking lot on the Green Island, once vacated by the rental car facilities.

In addition, funding is programmed for the replacement of the joint gaskets in the Terminal A Garage and work on the former FMC property.

Aviation Support Facilities – Transportation

In the Adopted CIP, a total of \$4.7 million is allocated for transportation-related maintenance projects. Specific projects include the following:

- \$3.4 million for the Pavement Maintenance project, which funds the reconstruction of asphalt and concrete pavement at various locations throughout the Airport to meet airfield and roadway safety requirements; and
- \$533,000 is programmed for the Airport's share of the conceptual design of the Airport People Mover (APM) system to approximately the 10% design level, the development of a business plan and the completion of an updated EIR. This project is funded jointly with the Valley Transportation Authority (VTA).

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Passenger Terminal Facilities

In the Adopted CIP, a total of \$467.9 million is allocated for Passenger Terminal Facilities. Specific projects include the following:

- \$272.1 million is programmed for the initial portion of the Terminal Area Improvement, Phase II appropriation, which includes a number of demand-driven projects;
- \$161.8 million for the portion of the TAIP, Phase I appropriation falling within the five-year CIP, which provides funding for a number of projects that will be completed under the Measure D, design-build process; and
- \$26.3 million to complete construction of the North Concourse Building in the fall of 2008. This quarter-mile long building is the northern portion of the new state-of-the-art Terminal B that will have nine gates and new dining and retail concessions. Additional funding for the North Concourse-related projects is programmed in the Central Plant Expansion project (\$492,000), Utility Infrastructure (\$283,000) and Electrical Distribution System (\$154,000) project.

Other terminal-related projects are programmed to provide for maintenance and upgrades as well as tenant improvements.

Major Changes from the 2008-2012 Adopted CIP

The 2009-2013 Airport CIP reflects the significant revisions which have been made to the implementation of the Airport Master Plan during the past two years. In September 2005, City staff, airline representatives, and industry consultants met to discuss and develop strategies to better align development at the Airport with current economic assumptions. As a result, City Council approved in June 2006 the rephased Airport Master Plan, which recognized that air passenger demand originally projected for 2010 would likely not be achieved until 2017 and, in order to maintain reasonable rates and charges, the Master Plan would need to be limited to approximately \$1.5 billion. The City Council approved further amendments to the Master Plan in May 2007 to provide more flexibility in the implementation of air carrier support facilities. Affected projects include replacement of the Belly-Freight Facility, Airport Rescue and Fire Fighting Facility Upgrade, and others.

The major changes from the 2008-2012 Adopted CIP include the following:

- A new project titled Terminal A Control Systems (\$1.4 million), which provides for the replacement of the Terminal A Building Management System controls;
- A new project titled Terminal A Baggage Claim Escalators (\$1.4 million), which funds the refurbishment of two escalators located in the Terminal A baggage claim area; and

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Major Changes from the 2008-2012 Adopted CIP (Cont'd.)

- The Taxiway W, Phase I/II project (formerly West Side Airfield Reconstruction) includes the addition of funding (\$79.7 million) to provide for Taxiway W improvements that will support safe and efficient aircraft operations for general aviation operators and provide the needed infrastructure to support development on the west side of the Airport. Phase II is also included in the CIP but is contingent upon availability of federal grant funding. An amendment to the Airport Master Plan is also required

for some components of Phases I and II.

Operating Budget Impact

A total of three projects in the 2009-2013 Adopted CIP are estimated to have an impact on the operating budget, which is fully supported by the Airport Maintenance and Operations Fund and consistent with the Airport's financial model. The following table shows the net impact of these projects. All projects anticipated to be operational in 2008-2009 are addressed in the 2008-2009 Adopted Operating Budget. Additional detail on the individual projects with operating budget impacts is provided in Chart A at the conclusion of this overview and in the Project Detail Pages.

Net Operating Budget Impact Summary (000's)

	2009-2010	2010-2011	2011-2012	2012-2013
Airport Capital Projects	<u>\$12,418,000</u>	<u>\$13,039,000</u>	<u>\$13,693,000</u>	<u>\$14,376,000</u>
Total	\$12,418,000	\$13,039,000	\$13,693,000	\$14,376,000

Note: The estimated operating costs have been provided by the Airport Department and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June budget hearings, the City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of \$252.5 million of unexpended funds for 32 projects was approved along with a rebudget of lease revenue bond proceeds in the amount of \$12.5 million associated with the FMC Site Reuse Preparation and \$497,000 in proceeds from the County of Santa Clara to reimburse costs associated with the Reid-Hillview Noise Treatment Program. In addition, the City Council approved the recognition of a new

grant received for the Noise Attenuation – Category IB project (\$3.0 million) and additional federal grant funding available to complete the Runway Guard Light Replacement project (\$191,000).

City Council also approved the shift of funding in the Noise Attenuation – Category IB project from the Airport Passenger Facility Charge Fund to the Airport Capital Improvement Fund (\$3.7 million) due to the receipt of the Noise Attenuation grant in May 2008 (\$3.0 million) and to shift additional remaining grant funding (\$676,000) to this project.

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
Attachment A - Operating Budget Impact

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
<u>Airport Capital Program</u>				
North Concourse Building	\$7,800,000	\$8,190,000	\$8,600,000	\$9,029,000
Public Parking Garage	\$825,000	\$866,000	\$910,000	\$955,000
Terminal Area Improvement, Phase I	\$3,793,000	\$3,983,000	\$4,183,000	\$4,392,000
Total Airport Capital Program	\$12,418,000	\$13,039,000	\$13,693,000	\$14,376,000

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Airport Capital Improvement Fund</u>							
Beginning Fund Balance	31,282,055	28,231,454	11,650,454	1,723,454	454	800,454	28,231,454 *
Revenue from Other Agencies:							
<u>Federal Government</u>	17,749,000	12,419,000	18,176,000	71,070,000	14,775,000	1,522,000	117,962,000
Interest Income	1,272,000	960,000	629,000	960,000	800,000	230,000	3,579,000
Reserve for Encumbrances	12,000,399						
Total Airport Capital Improvement Fund	62,303,454	41,610,454	30,455,454	73,753,454	15,575,454	2,552,454	149,772,454 *

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Airport Revenue Bond Improvement Fund</u>							
Beginning Fund Balance	285,083,490	276,111,249	102,859,249	66,590,249	46,758,249	46,252,249	276,111,249 *
Sale of Bonds							
- Bond Proceeds	536,000	12,500,000					12,500,000
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Transfer from Airport Customer Facilities and Transportation Fee Fund (519)	2,247,000	4,453,000	4,498,000				8,951,000
- Transfer from Airport Fiscal Agent Fund (525)	530,496,000			154,448,000	56,874,000	36,371,000	247,693,000
- Transfer from Airport Revenue Fund (521)		9,838,000	2,627,000	6,467,000	2,111,000	3,837,000	24,880,000
<u>Capital Funds</u>							
- Transfer from Airport Passenger Facility Charge Fund (529)	38,696,000	25,163,000					25,163,000
Interest Income		11,000,000	2,700,000	100,000			13,800,000
Reserve for Encumbrances	160,882,759						
Total Airport Revenue Bond Improvement Fund	1,017,941,249	339,065,249	112,684,249	227,605,249	105,743,249	86,460,249	609,098,249 *

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Airport Renewal & Replacement Fund</u>							
Beginning Fund Balance	8,752,263	6,544,854	775,854	544,854	894,854	1,248,854	6,544,854 *
Revenue from Other Agencies:							
<u>County of Santa Clara</u>							
- Reid-Hillview Noise Treatment	3,000	497,000					497,000
Contributions, Loans and Transfers from:							
<u>Special Funds</u>							
- Transfer from Airport Surplus Revenue Fund (524)	2,875,000	1,888,000	1,888,000	4,000,000	4,000,000	4,000,000	15,776,000
Interest Income	405,000	401,000	296,000	283,000	290,000	303,000	1,573,000
Miscellaneous Revenue							
- Construction Laydown Rents	1,125,000	2,112,000	2,112,000				4,224,000
- Fuel Storage Facility Reimbursement	85,000						
- Tenant Improvement Payments	125,000	125,000	130,000	136,000	141,000	147,000	679,000
Reserve for Encumbrances	7,178,591						
Total Airport Renewal & Replacement Fund	20,548,854	11,567,854	5,201,854	4,963,854	5,325,854	5,698,854	29,293,854 *

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Airport Passenger Facility Charge Fund</u>							
Beginning Fund Balance	77,150,355	59,721,188	30,774,188	53,695,188	61,396,188	66,728,188	59,721,188 *
Interest Income	2,745,000	3,058,000	2,918,000	3,239,000	3,466,000	3,659,000	16,340,000
Miscellaneous Revenue							
- Passenger Facility Charge Proceeds	22,200,000	21,700,000	21,900,000	22,600,000	23,400,000	24,300,000	113,900,000
Reserve for Encumbrances	5,870,833						
Total Airport Passenger Facility Charge Fund	107,966,188	84,479,188	55,592,188	79,534,188	88,262,188	94,687,188	189,961,188 *
TOTAL SOURCE OF FUNDS	1,208,759,745	476,722,745	203,933,745	385,856,745	214,906,745	189,398,745	978,125,745 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
Construction Projects							
Airfield Facilities							
ACM Demolition	70,000						
ACM Site Preparation/RTR Demolition	3,000						
Extend and Strengthen Runway 30L	805,000						
Runway 30R Extension	35,000						
Runway Latent Defects	198,000						
Taxiway Y Reconstruction	1,973,000						
Taxiway Z Alignment	295,000						
1. Airfield Improvements	474,000	386,000	231,000	241,000	252,000	260,000	1,370,000
2. Airfield Lighting Control and Taxiway V Lighting System	17,000	383,000					383,000
3. Runway Guard Light Replacement	238,000	491,000					491,000
4. South Apron Replacement	3,000	840,000	14,227,000	5,068,000	7,896,000		28,031,000
5. Taxiway W, Phase I/II	26,000	4,814,000	21,253,000	66,002,000	6,879,000	1,522,000	100,470,000
Total Airfield Facilities	4,137,000	6,914,000	35,711,000	71,311,000	15,027,000	1,782,000	130,745,000
Aviation Support - Environmental							
Camera for Curfew Enforcement	19,000						
Fuel Farm Improvement and Clean-Up	148,000	4,000					4,000
Noise Attenuation Treatment - Schools	230,000						
Noise Monitoring Units	1,175,000						
6. Clean-Up of Existing Fuel Farm		1,175,000	5,538,000	269,000	213,000	213,000	7,408,000
7. Compressed Natural Gas Fueling Station Upgrades	12,000	715,000					715,000

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Aviation Support - Environmental							
8. Environmental Audit and Plans		300,000					300,000
9. Fuel Storage Tank Repairs	84,000	103,000	108,000	112,000	116,000	222,000	661,000
10. New Fuel Storage Facility	73,000	265,000					265,000
11. Noise Attenuation Testing - Category III	32,000	13,000	15,000				28,000
12. Noise Attenuation Treatment - Category IB	17,284,000	7,924,000					7,924,000
13. Noise Attenuation Treatment - Category II/III	587,000	101,000	100,000				201,000
14. Reid Hillview Noise Treatment Program	108,000	392,000					392,000
Total Aviation Support - Environmental	19,752,000	10,992,000	5,761,000	381,000	329,000	435,000	17,898,000
Aviation Support Facilities - General							
Airport Rescue and Fire Fighting Facility Feasibility	23,000						
Airport Rescue and Fire Fighting Facility Upgrade	9,786,000		1,414,000				1,414,000
Airport Signage Program	9,000						
Building Modifications	33,000						
Fire Truck	1,240,000						
Remote Transmitter Receiver Relocation	228,000						
Replace/Upgrade UPS at ACC	14,000						
Sign Production Vendor	14,000						
Sign Shop Safety and Ventilation	50,000						
15. Airport Technology Services	375,000	182,000					182,000
16. Belly-Freight Facility		1,404,000		10,631,000	2,003,000		14,038,000

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
Construction Projects							
Aviation Support Facilities - General							
17. Equipment, Operating	540,000	985,000	100,000	800,000	800,000	800,000	3,485,000
18. Facilities Maintenance Equipment	640,000	46,000					46,000
19. HVAC Repairs and Monitoring	22,000	18,000					18,000
20. Land Improvements	308,000	150,000	156,000	163,000	169,000	176,000	814,000
21. Public Art	824,000	2,904,000	1,301,000	773,000	503,000	1,309,000	6,790,000
22. Signage Design and Production	323,000	271,000	282,000	293,000	305,000	315,000	1,466,000
23. Warehouse Building Maintenance	21,000	1,089,000					1,089,000
Total Aviation Support Facilities - General	14,450,000	7,049,000	3,253,000	12,660,000	3,780,000	2,600,000	29,342,000
Aviation Support Facilities - Parking							
Garage Upper Deck Restoration	420,000						
Public Parking Improvements			340,000	10,796,000			11,136,000
Refurbish/Replacement of Parking Cashier Booths	51,000						
Terminal A Garage Joint Gasket Replacement			155,000				155,000
24. Consolidated Rental Car Facility	215,128,000	40,460,000	1,000,000				41,460,000
25. FMC Site Reuse Preparation	731,000	12,243,000					12,243,000
26. Public Parking Garage	12,837,000	1,755,000					1,755,000
Total Aviation Support Facilities - Parking	229,167,000	54,458,000	1,495,000	10,796,000			66,749,000

Airport Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Aviation Support Facilities - Security							
Gate A1-C Relocation	18,000						
Total Aviation Support Facilities - Security	18,000						
Aviation Support Facilities - Transportation							
Automated People Mover	1,000						
Terminal Zone Refinement							
27. AVI System Replacement		788,000					788,000
28. Airport People Mover (APM)		533,000					533,000
29. Pavement Maintenance	508,000	625,000	650,000	676,000	704,000	732,000	3,387,000
Total Aviation Support Facilities - Transportation	509,000	1,946,000	650,000	676,000	704,000	732,000	4,708,000
Passenger Terminal Facilities							
Baggage Handling Maintenance	152,000						
FIS 3rd Floor Lounge Build-Out	728,000						
Federal Inspection Services Facility	90,000						
Master Plan Miscellaneous Precursor Projects	2,000						
Terminal C Carpet Replacement	295,000						
Terminal Seating	100,000						
Upgrade Passenger Boarding Bridges	28,000						
30. Central Plant Expansion	3,185,000	492,000					492,000
31. Electrical Distribution System	1,073,000	154,000					154,000
32. North Concourse Building	133,108,000	26,268,000					26,268,000
33. Tenant Plan Review	125,000	125,000	130,000	136,000	141,000	147,000	679,000

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Passenger Terminal Facilities							
34. Terminal A Baggage Claim Escalators		713,000	713,000				1,426,000
35. Terminal A Control Systems		600,000	832,000				1,432,000
36. Terminal Area Improvement, Phase I	370,356,000	154,859,000	4,312,000	2,506,000	110,000		161,787,000
37. Terminal Area Improvement, Phase II	3,749,000	21,696,000	1,818,000	154,488,000	56,874,000	37,225,000	272,101,000
38. Terminal Building Modifications	1,305,000	580,000	604,000	628,000	653,000	679,000	3,144,000
39. Terminal Elevator Repair	377,000	93,000					93,000
40. Utility Infrastructure	2,443,000	283,000					283,000
Total Passenger Terminal Facilities	517,116,000	205,863,000	8,409,000	157,758,000	57,778,000	38,051,000	467,859,000
Total Construction Projects	785,149,000	287,222,000	55,279,000	253,582,000	77,618,000	43,600,000	717,301,000
<u>Non-Construction</u>							
General Non-Construction							
Green Building Policy Committee	15,000						
Principal and Interest Payments	2,700,000	6,150,000	13,078,000	1,707,000			20,935,000
41. Advanced Planning	892,000	871,000	670,000	697,000	725,000	754,000	3,717,000
42. Computerized Maintenance Management System	143,000	696,000					696,000
Total General Non-Construction	3,750,000	7,717,000	13,748,000	2,404,000	725,000	754,000	25,348,000
Contributions, Loans and Transfers to Capital Funds							
Transfer to Airport Revenue Bond Improvement Fund (526)	38,696,000	25,163,000					25,163,000
Total Contributions, Loans and Transfers to Capital Funds	38,696,000	25,163,000					25,163,000

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to Special Funds							
Transfer to Airport Fiscal Agent Fund (525)			1,797,000	18,138,000	21,534,000	22,279,000	63,748,000
Transfer to Airport Revenue Fund (521)	10,556,000	10,561,000	10,556,000	2,683,000			23,800,000
Total Contributions, Loans and Transfers to Special Funds	10,556,000	10,561,000	12,353,000	20,821,000	21,534,000	22,279,000	87,548,000
Total Non-Construction	53,002,000	43,441,000	26,101,000	23,225,000	22,259,000	23,033,000	138,059,000
Ending Fund Balance	370,608,745	146,059,745	122,553,745	109,049,745	115,029,745	122,765,745	122,765,745*
TOTAL USE OF FUNDS	1,208,759,745	476,722,745	203,933,745	385,856,745	214,906,745	189,398,745	978,125,745*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
TOTAL RESOURCES	41,610,454	339,065,249	11,567,854	84,479,188	476,722,745
<u>Construction Projects</u>					
Airfield Facilities					
1. Airfield Improvements			386,000		386,000
2. Airfield Lighting Control and Taxiway V Lighting System		200,000	183,000		383,000
3. Runway Guard Light Replacement	402,000		89,000		491,000
4. South Apron Replacement	566,000	274,000			840,000
5. Taxiway W, Phase I/II		4,756,000	58,000		4,814,000
Total Airfield Facilities	968,000	5,230,000	716,000		6,914,000
Aviation Support - Environmental					
Fuel Farm Improvement and Clean-Up			4,000		4,000
6. Clean-Up of Existing Fuel Farm		1,175,000			1,175,000
7. Compressed Natural Gas Fueling Station Upgrades	515,000		200,000		715,000
8. Environmental Audit and Plans			300,000		300,000
9. Fuel Storage Tank Repairs			103,000		103,000
10. New Fuel Storage Facility			265,000		265,000
11. Noise Attenuation Testing - Category III			13,000		13,000
12. Noise Attenuation Treatment - Category IB	3,900,000			4,024,000	7,924,000
13. Noise Attenuation Treatment - Category II/III				101,000	101,000
14. Reid Hillview Noise Treatment Program			392,000		392,000
Total Aviation Support - Environmental	4,415,000	1,175,000	1,277,000	4,125,000	10,992,000
Aviation Support Facilities - General					
15. Airport Technology Services			182,000		182,000
16. Belly-Freight Facility		1,404,000			1,404,000

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
Construction Projects					
Aviation Support Facilities - General					
17. Equipment, Operating			985,000		985,000
18. Facilities Maintenance Equipment			46,000		46,000
19. HVAC Repairs and Monitoring			18,000		18,000
20. Land Improvements			150,000		150,000
21. Public Art		2,150,000	754,000		2,904,000
22. Signage Design and Production			271,000		271,000
23. Warehouse Building Maintenance		1,069,000	20,000		1,089,000
Total Aviation Support Facilities - General		4,623,000	2,426,000		7,049,000
Aviation Support Facilities - Parking					
24. Consolidated Rental Car Facility		40,460,000			40,460,000
25. FMC Site Reuse Preparation		12,243,000			12,243,000
26. Public Parking Garage		1,755,000			1,755,000
Total Aviation Support Facilities - Parking		54,458,000			54,458,000
Aviation Support Facilities -					
27. AVI System Replacement			788,000		788,000
28. Airport People Mover (APM)			533,000		533,000
29. Pavement Maintenance			625,000		625,000
Total Aviation Support Facilities -			1,946,000		1,946,000
Passenger Terminal Facilities					
30. Central Plant Expansion		492,000			492,000
31. Electrical Distribution System		154,000			154,000
32. North Concourse Building	14,016,000	12,212,000	40,000		26,268,000
33. Tenant Plan Review			125,000		125,000
34. Terminal A Baggage Claim Escalators			713,000		713,000

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
Construction Projects					
Passenger Terminal Facilities					
35. Terminal A Control Systems			600,000		600,000
36. Terminal Area Improvement, Phase I		129,733,000	709,000	24,417,000	154,859,000
37. Terminal Area Improvement, Phase II		21,696,000			21,696,000
38. Terminal Building Modifications			580,000		580,000
39. Terminal Elevator Repair			93,000		93,000
40. Utility Infrastructure		283,000			283,000
Total Passenger Terminal Facilities	14,016,000	164,570,000	2,860,000	24,417,000	205,863,000
Total Construction Projects	19,399,000	230,056,000	9,225,000	28,542,000	287,222,000
Non-Construction					
Principal and Interest Payments		6,150,000			6,150,000
41. Advanced Planning			871,000		871,000
42. Computerized Maintenance Management System			696,000		696,000
		6,150,000	1,567,000		7,717,000
Contributions, Loans and Transfers to					
Transfer to Airport Revenue Bond Improvement Fund (526)				25,163,000	25,163,000
Total Contributions, Loans and Transfers				25,163,000	25,163,000
Contributions, Loans and Transfers to					
Transfer to Airport Revenue Fund (521)	10,561,000				10,561,000
Total Contributions, Loans and Transfers	10,561,000				10,561,000
Total Non-Construction	10,561,000	6,150,000	1,567,000	25,163,000	43,441,000

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

	(520) Airport Capital Improvement Fund	(526) Airport Revenue Bond Improvement Fund	(527) Airport Renewal & Replacement Fund	(529) Airport Passenger Facility Charge Fund	Total
Ending Fund Balance	11,650,454	102,859,249	775,854	30,774,188	146,059,745
TOTAL USE OF FUNDS	41,610,454	339,065,249	11,567,854	84,479,188	476,722,745

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

1. Airfield Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This allocation funds the design and construction of various improvements to correct deficiencies identified by the Federal Aviation Administration's (FAA) certification inspector or the FAA's Runway Safety Action Team (RSAT).

Justification: This allocation is needed to complete modifications to Airport facilities pursuant to FAA requirements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		618	454	372	217	226	236	244	1,295		
Construction		20	20	14	14	15	16	16	75		
Program Management											
TOTAL		638	474	386	231	241	252	260	1,370		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		638	474	386	231	241	252	260	1,370		
TOTAL		638	474	386	231	241	252	260	1,370		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

This project was previously titled Part 139 Compliance Projects. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project has been converted to an ongoing allocation to ensure that sufficient funding is in place every year to correct any deficiencies found by the FAA.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5072 **USGBC LEED:** N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

2. Airfield Lighting Control and Taxiway V Lighting System

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2007
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:
Department:	Airport	Initial Completion Date: 2nd Qtr. 2010
Council District:	3	Revised Completion Date:
Location:	Norman Y. Mineta San José International Airport	

Description: This project funds the replacement of the airfield lighting control system, which includes regulator control boards, dedicated computers and software, an industrial grade programmable logic controller, and lighting fixtures for Taxiway Victor.

Justification: The equipment is obsolete, not compatible with current technology, and replacement parts are becoming unattainable.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		11	11								11
Bid & Award		3	3								3
Construction		386	3	383					383		386
TOTAL		400	17	383					383		400

FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund		200		200					200		200
Airport Renewal & Replacement Fund		200	17	183					183		200
TOTAL		400	17	383					383		400

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2009-2013 CIP - Decrease of \$875,000 since this project has been rescoped and no longer funds the reconstruction of taxiway shoulders or replacement of conduit conductors.

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$1,275,000	SNI Area:	N/A
Appn. #:	6003	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

3. Runway Guard Light Replacement

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2006
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 4th Qtr. 2008
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the design and replacement of the in-pavement runway guard lights.

Justification: This project improves operational safety and efficiency. The existing runway guard lights are difficult to maintain, spare parts are difficult to obtain, and this project will replace the lamp-out monitoring feature, which does not work.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design	2	58	58								60
Bid & Award		7	7								7
Construction		439	139	491					491		630
Program Management		34	34								34
TOTAL	2	538	238	491					491		731
FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund		435	187	402					402		589
Airport Renewal & Replacement Fund	2	103	51	89					89		142
TOTAL	2	538	238	491					491		731
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2009-2013 CIP - Increase of \$191,000 due to the receipt of grant funding, which will help to cover the escalating costs of materials for this project.

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$540,000	SNI Area:	N/A
Appn. #:	5758	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

4. South Apron Replacement

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2008
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 3rd Qtr. 2014
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding to replace the south apron which supports the 11 gate positions that are part of Terminal B.

Justification: In order to support aircraft operations at Terminal B and the North Concourse, the adjacent apron needs to be reconstructed to support the heavier aircraft projected to use these gates.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development					300				300	200	500
Design				572	600	200	200		1,572	1,000	2,572
Bid & Award				31		56	56		143	50	193
Construction		200	3	197	12,465	4,460	6,738		23,860	11,516	35,379
Post Construction							396		396		396
Program Management				40	862	352	506		1,760	851	2,611
TOTAL		200	3	840	14,227	5,068	7,896		28,031	13,617	41,651
FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital				566	11,768	5,068	7,896		25,298	13,617	38,915
Improvement Fund											
Airport Revenue Bond		200	3	274	2,459				2,733		2,736
Improvement Fund											
TOTAL		200	3	840	14,227	5,068	7,896		28,031	13,617	41,651
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008
Initial Project Budget: \$41,651,000
Appn. #: 6254

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

5. Taxiway W, Phase I/II

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2005
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2008
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2013
Location: Norman Y. Mineta San José International Airport

Description: Phase I of Taxiway W funds the design and construction of the extension of Taxiway W and strengthening and/or extension of Taxiway D. Phase II funds the design of an additional extension of Taxiway W, the reconstruction of a portion of Taxiway W, and the strengthening and/or reconstruction of Taxiways C, H, J and K. This project includes Portland cement concrete (PCC) pavement, grading, drainage improvements, pavement marking and striping, asphalt concrete shoulder paving and taxiway edge lighting.

Justification: This project supports the safe and efficient aircraft operations for general aviation operators, and it is the first step in providing the needed infrastructure to support future development on the west side of the Airport. An amendment to the Airport Master Plan is required for some of these project components.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	15										15
Design	6	150	9	141	543				684		699
Bid & Award					100	217			317		317
Construction	217	1,800		4,673	19,432	61,405	6,449		91,959		92,176
Post Construction						255		1,427	1,682		1,682
Program Management	49	17	17		1,178	4,125	430	95	5,828		5,894
TOTAL	287	1,967	26	4,814	21,253	66,002	6,879	1,522	100,470		100,783

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund					5,268	66,002	6,879	1,522	79,671		79,671
Airport Revenue Bond Improvement Fund	265	1,897	14	4,756	15,985				20,741		21,020
Airport Renewal & Replacement Fund	22	70	12	58					58		92
TOTAL	287	1,967	26	4,814	21,253	66,002	6,879	1,522	100,470		100,783

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2009-2013 CIP - Increase of \$79.5 million due to a change in project scope. The original plan was to reconstruct Taxiways C and V. This additional funding enables the Airport to reconstruct Taxiway W instead, with thicker, wider concrete pavement designed to support larger aircraft.

Notes:

This project was formerly titled West Side Airfield Reconstruction.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$21,312,000	SNI Area:	N/A
Appn. #:	5254	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

6. Clean-Up of Existing Fuel Farm

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2013
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the design and construction of improvements to the existing fuel farm area once a new fuel farm becomes operational and use of the current site ceases. The current fuel farm has contamination at the site that will require assessment and some level of remedial activities after consultation and approval by the regulators.

Justification: Once the new jet fuel farm is completed and operational, tanks and all associated pipelines and equipment that remain on the City-owned portion of the current facility will need to be removed and contamination at the current site must be remediated.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		233		353					353		353
Design		508		822					822		822
Bid & Award					35				35		35
Construction					5,503	269	213	213	6,198		6,198
TOTAL		741		1,175	5,538	269	213	213	7,408		7,408
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund		741		1,175	5,538	269	213	213	7,408		7,408
TOTAL		741		1,175	5,538	269	213	213	7,408		7,408
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$7,408,000	SNI Area:	N/A
Appn. #:	6014	USGBC LEED:	N/A

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

7. Compressed Natural Gas Fueling Station Upgrades

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2008
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds expansion of the Airport's Compressed Natural Gas (CNG) fueling station to increase fuel capacity and provide better operational flexibility to maintain an adequate fueling schedule for the CNG buses and capacity for the taxi fleet and private sector use of the station.

Justification: This allocation provides the additional fueling capacity required to fuel all of the Airport's CNG buses during the contractual fueling schedule, while providing a more efficient facility by increasing the station's utilization and revenue potential.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		727	12	715					715		727
TOTAL		727	12	715					715		727

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund		527	12	515					515		527
Airport Renewal & Replacement Fund		200		200					200		200
TOTAL		727	12	715					715		727

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$727,000 **SNI Area:** N/A
Appn. #: 6244 **USGBC LEED:** N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

8. Environmental Audit and Plans

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Provide a Transportation System that Enhances Community Livability **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2008
Council District: 3 **Revised Completion Date:** 3rd Qtr. 2009
Location: Norman Y. Mineta San José International Airport

Description: This project funds the required updates of several environmental plans to ensure compliance with state environmental regulations. Several plans will be updated, including: the Hazardous Materials Management Plan (HMMP), the Spill Prevention Control and Countermeasure (SPCC) Plan, and the Storm Water Pollution Prevention (SWPP) Plan.

Justification: All of these plans are required by statutes and regulations and implement mitigation measures identified in the Environmental Impact Report (EIR) for the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development		300		300					300	
TOTAL		300		300					300	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		300		300					300	
TOTAL		300		300					300	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

This project was formerly titled Environmental Plans.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	N/A
Appn. #:	6005	USGBC LEED:	N/A

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

9. Fuel Storage Tank Repairs

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This allocation provides funding for on-call services to repair fuel storage tanks as needed.

Justification: The Airport owns and operates approximately 20 above-ground and four underground fuel storage tanks. These tanks must be inspected and tested pursuant to various environmental laws and regulations to demonstrate that they do not leak.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		84	84	103	108	112	116	222	661		
TOTAL		84	84	103	108	112	116	222	661		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		84	84	103	108	112	116	222	661		
TOTAL		84	84	103	108	112	116	222	661		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6006 **USGBC LEED:** N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

10. New Fuel Storage Facility

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 1999
CSA Outcome: Provide a Transportation System that Enhances Community Livability **Revised Start Date:** 3rd Qtr. 2004
Department: Airport **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:** 4th Qtr. 2009
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding to manage the implementation of a new fuel storage/distribution facility. This project will be constructed by a third party design-build effort.

Justification: This project is required to provide sufficient fuel storage to support projected airline operations.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	285										285
Design	46										46
Program Management	14										14
Engineering & Inspection		338	73	265					265		338
TOTAL	345	338	73	265					265		683
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund	345	338	73	265					265		683
TOTAL	345	338	73	265					265		683
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2002-2006 CIP, 2003-2007 CIP, 2004-2008 CIP and 2005-2009 CIP - Decreases of \$968,000 and \$365,000, increase of \$3.3 million and decrease of \$1.4 million respectively. All changes represent project scope changes driven by the airline consortium that have caused total project budgets to fluctuate since project inception.

2006-2010 CIP - Decrease of \$987,000 since the project's budget no longer includes funding provided by the consortium of airlines.

2009-2013 CIP - Decrease of \$397,000 to cover inspection costs only. This project will be funded and built by the airline consortium.

Notes:

This project was previously titled "Fuel Farm Review", and then "New Fuel Farm Review" (retitled in the 2005-2009 CIP). The initial start date corresponds to the original plan to have a consortium of airlines implement the project. The revised start date reflects Airport's negotiations to coordinate the construction of this project by a third party.

FY Initiated:	1999-2000	Redevelopment Area:	N/A
Initial Project Budget:	\$1,500,000	SNI Area:	N/A
Appn. #:	4139	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

11. Noise Attenuation Testing - Category III

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This allocation provides funding to perform requested acoustical tests of dwellings in the projected 60 to 63.5 decibel Community Noise Equivalent Level (CNEL) noise contour area. If the interior noise level of a residence within this area exceeds the 45 CNEL level identified by the California Noise Standard, the Airport is required to provide acoustical treatment. Residences that are eligible for treatment have been identified as the "Category III Treatment Area."

Justification: The City Municipal Code requires the Airport to offer acoustical testing for residences outside the Category I and II treatment areas, but within the projected 60 to 63.5 decibel CNEL noise contour.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development		32	32	13	15				28	
TOTAL		32	32	13	15				28	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		32	32	13	15				28	
TOTAL		32	32	13	15				28	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:

This project was formerly titled "Noise Attenuation Testing - Category II/III." The Airport's ongoing need to test homes within the 60 to 63.5 decibel CNEL noise contour area is nearing completion, therefore this project's funding is programmed only through 2009-2010. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing
Initial Project Budget:
Appn. #: 4136

Redevelopment Area: Yes
SNI Area: Spartan/Keyes
Thirteenth Street
University
Washington
USGBC LEED: N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

12. Noise Attenuation Treatment - Category IB

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This allocation constructs noise attenuation improvements at various residential dwellings located within the updated 65 decibel Community Noise Equivalent Level (CNEL) projected noise contour as presented to Council on June 19, 2001. The 65 decibel CNEL is the accepted level of aircraft noise for persons living within the vicinity of airports, identified by the California Noise Standard. Residences that fall within this 65 CNEL boundary have been identified as the "Category IB Expanded Treatment Area."

Justification: The Noise Attenuation Treatment Program is a mitigation measure required by the Airport Master Plan Environmental Impact Report (EIR) and City Municipal Code.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design											
Bid & Award											
Construction		25,191	17,267	7,924					7,924		
Post Construction		17	17								
TOTAL		25,208	17,284	7,924					7,924		

FUNDING SOURCE SCHEDULE (000'S)

Airport Capital Improvement Fund	10,664	10,440	3,900						3,900		
Airport Passenger Facility Charge Fund	14,544	6,844	4,024						4,024		
TOTAL	25,208	17,284	7,924						7,924		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

The Airport's ongoing need to treat homes that fall within the 65 CNEL projected noise contour area is nearing completion, therefore this project's funding is programmed only through 2008-2009. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Market/Almaden
Appn. #:	4070	USGBC LEED:	Washington
			N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

13. Noise Attenuation Treatment - Category II/III

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	Various		

Description: This allocation provides for the construction of noise attenuation improvements at various residential dwellings and schools within the projected 60 to 65 decibel Community Noise Equivalent Level (CNEL) area. Pursuant to the Airport Master Plan Supplemental Environmental Impact Report (EIR), residences within the projected 63.5 to 65 CNEL are generally eligible for acoustical treatment (Cat. II), and residences within the projected 60 to 63.5 CNEL can request testing (Cat. III). The California State Noise Standard requires that the Airport reduce non-compatible land use if the interior noise level exceeds the 45 CNEL.

Justification: The Noise Attenuation Category II program is a required Airport Master Plan EIR mitigation measure. The Category III program is required by the City Municipal Code.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		4	4	1	1				2		
Bid & Award		8	8	2	2				4		
Construction		538	538	80	77				157		
Post Construction		37	37	18	20				38		
TOTAL		587	587	101	100				201		

FUNDING SOURCE SCHEDULE (000'S)

Airport Passenger Facility Charge Fund	587	587	101	100					201		
TOTAL	587	587	101	100					201		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

The Airport's ongoing need to treat homes that fall within the 60 to 65 decibel CNEL area is nearing completion, therefore this project's funding is programmed only through 2009-2010. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing
Initial Project Budget:
Appn. #: 6859

Redevelopment Area: Yes
SNI Area: Spartan/Keyes
 Thirteenth Street
 University
 Washington
USGBC LEED: N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

14. Reid Hillview Noise Treatment Program

CSA:	Transportation & Aviation Services	Initial Start Date:	4th Qtr. 2007
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Airport	Initial Completion Date:	4th Qtr. 2009
Council District:	7	Revised Completion Date:	
Location:	Reid-Hillview Airport		

Description: This project funds a partnership with the County of Santa Clara to provide design, construction management and acoustical treatment of eligible properties located within the Noise Impact Area at Reid-Hillview Airport. The Acoustical Treatment Program (ACT) will administer the County acoustical treatment program for properties near the Reid-Hillview Airport. Total project costs will be reimbursed by the County of Santa Clara.

Justification: The City's provision of acoustical treatment services to the County will benefit both the community and the County by utilizing the best services of both agencies.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		500	108	392					392		500
TOTAL		500	108	392					392		500

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	500	108	392						392		500
TOTAL	500	108	392						392		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$500,000	SNI Area:	N/A
Appn. #:	6202	USGBC LEED:	N/A

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

15. Airport Technology Services

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This allocation provides funding for the acquisition of technology equipment, including server infrastructure, server rack hardware, desktop replacement, and radio replacement.

Justification: Acquisition of new and replacement of broken equipment is necessary for the effective day-to-day operation of the Airport. In the past, Airport Technology equipment was combined with Airport general operating equipment. By creating a new appropriation, the Airport Technology Services equipment will be separated from the Airport general equipment.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		392	375	182					182		
TOTAL		392	375	182					182		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		392	375	182					182		
TOTAL		392	375	182					182		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Funding in the out years for this ongoing allocation has not yet been identified. There are, however, no current unmet technology equipment needs, and future funding will be programmed based on projected need. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6004 **USGBC LEED:** N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

16. Belly-Freight Facility

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2008
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:** 3rd Qtr. 2010
Department: Airport **Initial Completion Date:** 2nd Qtr. 2010
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2012
Location: Norman Y. Mineta San José International Airport

Description: This project funds the design and construction of a new airline belly freight facility on the east side of the Airport. The Airport will use best practices, given the use and constraints of the structure, when applying Green Building principles during the construction of this facility.

Justification: The existing belly freight facility impacts both the construction of Terminal B and the ultimate roadway configuration. A replacement facility is required to be located away from the Terminal area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		442		442					442		442
Design		787		787		445			1,232		1,232
Bid & Award						66			66		66
Construction						9,455	1,878		11,333		11,333
Program Management		175		175		665	125		965		965
TOTAL		1,404		1,404		10,631	2,003		14,038		14,038

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund		1,404		1,404		10,631	2,003		14,038		14,038
TOTAL		1,404		1,404		10,631	2,003		14,038		14,038

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008
Initial Project Budget: \$14,038,000
Appn. #: 6011

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: Other

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

17. Equipment, Operating

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing

CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**

Department: Airport **Initial Completion Date:** Ongoing

Council District: 3 **Revised Completion Date:**

Location: Norman Y. Mineta San José International Airport

Description: This allocation provides funding for the acquisition of Airport operating equipment, including a runway sweeper, a ramp scrubber, custodial cleaning equipment, battery operated vehicles, and recycling equipment for the Airport Facilities division.

Justification: Acquisition of new and replacement equipment is necessary for the effective day-to-day operation of the Airport.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		711	540	985	100	800	800	800	3,485		
TOTAL		711	540	985	100	800	800	800	3,485		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		711	540	985	100	800	800	800	3,485		
TOTAL		711	540	985	100	800	800	800	3,485		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Beginning in 2009-2010, this project will include funding for the Facilities Maintenance Equipment project, as needed. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4005	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program Detail of Capital Projects

18. Facilities Maintenance Equipment

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project funds the purchase of capital equipment, including a runway sweeper, a ramp scrubber, custodial cleaning equipment, battery operated vehicles, and recycling equipment for the Airport Facilities division.

Justification: Acquisition of new and replacement equipment is necessary for the effective day-to-day operation of the Airport.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment	279	686	640	46					46		965
TOTAL	279	686	640	46					46		965

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	279	686	640	46					46		965
TOTAL	279	686	640	46					46		965

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Beginning in 2009-2010, this ongoing project will be combined with the Equipment, Operating project and funding will be programmed based on projected need each year. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$329,000	SNI Area:	N/A
Appn. #:	5399	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

19. HVAC Repairs and Monitoring

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2009
Location: Norman Y. Mineta San José International Airport

Description: This project funds repairs to the heating, ventilation, and air conditioning (HVAC) system along with software to monitor the usage of the terminal chillers.

Justification: The HVAC system for the terminals is in need of repairs. The software purchase will allow staff to isolate consumption on the chillers and potentially reduce consumption, saving money while considering the comfort of the passengers.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		40	22	18					18	
TOTAL		40	22	18					18	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		40	22	18					18	
TOTAL		40	22	18					18	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$67,000	SNI Area:	N/A
Appn. #:	5438	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

20. Land Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds minor land improvements, including utility extension, curbs, gutters, driveways, and site improvement projects.

Justification: Ongoing land improvements of this kind are necessary to maintain both the integrity and operational capability of Airport property.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development											
Design		5	5								
Bid & Award		303	303	150	156	163	169	176	814		
Construction											
Program Management											
TOTAL		308	308	150	156	163	169	176	814		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	308	308	150	156	163	169	176	814
TOTAL	308	308	150	156	163	169	176	814

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4004	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

21. Public Art

CSA:	Transportation & Aviation Services	Initial Start Date:	Multi-phase
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Multi-phase
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the construction and administration of public art in the Airport Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions to the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art	786	2,185	824	2,904	1,301	773	503	1,309	6,790		8,400
TOTAL	786	2,185	824	2,904	1,301	773	503	1,309	6,790		8,400
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund		832		2,150	1,290	450	291	1,306	5,487		5,487
Airport Renewal & Replacement Fund	786	1,353	824	754	11	323	212	3	1,303		2,913
TOTAL	786	2,185	824	2,904	1,301	773	503	1,309	6,790		8,400
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2004-2008 CIP and 2005-2009 CIP - Increase of \$14.2 million and decrease of \$10.9 million respectively. Both changes represent only an estimate of those potential projects implementing public art at Airport facilities based on the size of the eligible construction budget. Costs have now been more closely aligned with the forthcoming projects.

2007-2011 CIP - Increase of \$2.2 million to reflect the addition of the Terminal Area Improvement, Phase I project.

2009-2013 CIP - Increase of \$2.4 million which results from various changes to project budgets and funding, which impacts the public art allocation.

Notes:

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$443,000	SNI Area:	N/A
Appn. #:	5953	USGBC LEED:	N/A

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

22. Signage Design and Production

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** Ongoing
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport
Description: This allocation provides funding for the fabrication and installation of terminal and roadway signs - typically replacement, modifications, and new sign installation.
Justification: This allocation improves the aesthetics and customer service experience at Airport facilities.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Design				50	50	50	50	50	250	
Construction		323	323	221	232	243	255	265	1,216	
TOTAL		323	323	271	282	293	305	315	1,466	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		323	323	271	282	293	305	315	1,466	
TOTAL		323	323	271	282	293	305	315	1,466	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

Major Changes in Project Cost:
N/A

Notes:

This project combines two appropriations, formerly Signage Design and Sign Production Vendor, into the Signage Design and Production appropriation. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4709 **USGBC LEED:** N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

23. Warehouse Building Maintenance

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2008
Council District: 3 **Revised Completion Date:** 3rd Qtr. 2009
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the identification, design, and construction of improvements to the maintenance buildings on the southeast corner of the Airport at 1253, 1277, and 1311 Airport Boulevard. These buildings house maintenance equipment and supplies.

Justification: This project corrects any code-related deficiency or deferred maintenance items and constructs minor aesthetic improvements depending on available funding.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	4	48	21	27					27		52
Design		96		96					96		96
Bid & Award		5		5					5		5
Construction		898		898					898		898
Program Management	8	63		63					63		71
TOTAL	12	1,110	21	1,089					1,089		1,122

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond	8	1,089	20	1,069					1,069		1,097
Improvement Fund											
Airport Renewal & Replacement Fund	4	21	1	20					20		25
TOTAL	12	1,110	21	1,089					1,089		1,122

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project contains the SE Hangar Maintenance project that was established in the 2005-2006 Mid-Year Budget Review.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$1,121,000	SNI Area:	N/A
Appn. #:	5279	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

24. Consolidated Rental Car Facility

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 1998
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
 Experience
Department: Airport **Initial Completion Date:** 3rd Qtr. 2011
Council District: 3 **Revised Completion Date:** 3rd Qtr. 2010
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the design and construction of a multi-level consolidated rental car facility. The facility includes ready/return parking and a quick turn-around facility for washing, fueling, and minor servicing of rental cars. The ground floor will provide for 350 close-in public parking spaces.

Justification: This project is required to provide additional capacity and improved customer service for the large percentage of passengers who rent cars at the Airport.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development	5,821	8,226	8,226							14,047
Design	834	20,305	20,305							21,139
Bid & Award		1,074	1,074							1,074
Construction	203	214,808	176,348	40,335	938			41,273		217,824
Program Management	572	9,175	9,175	125	62			187		9,934
TOTAL	7,430	253,588	215,128	40,460	1,000			41,460		264,018

FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond Improvement Fund	7,430	253,588	215,128	40,460	1,000			41,460		264,018
TOTAL	7,430	253,588	215,128	40,460	1,000			41,460		264,018

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2007-2011 CIP - Decrease of \$23.9 million since this project was rescope to coincide with the rephased Airport Master Plan approved by Council in November 2005. As a result, the total project costs were decreased to \$131.9 million.
 2009-2013 CIP - Increase of \$109.2 million reflects Council approval in October 2007 to build a larger Rental Car Facility featuring enough space for the on-Airport rental car companies to meet forecast demand through 2017.

Notes:

This project's design efforts were formerly programmed as a project titled Rental Car Garage and this project's construction was a combination of several projects titled Public Parking Garage and Central Garage Phases 1 through 3. All identified funding for this project has been front-loaded. Unused funding will get rebudgeted until the project's completion. The Airport will use best practices, given the use and program constraints of the structure, when applying Green Building principles during the construction of this facility.

FY Initiated:	1998-1999	Redevelopment Area:	N/A
Initial Project Budget:	\$155,795,000	SNI Area:	N/A
Appn. #:	4164	USGBC LEED:	Other

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

25. FMC Site Reuse Preparation

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2005
CSA Outcome: Provide a Transportation System that Enhances Community Livability **Revised Start Date:**
Department: Airport **Initial Completion Date:** 4th Qtr. 2007
Council District: 3 **Revised Completion Date:** 4th Qtr. 2008
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding to demolish the existing structures on the 52-acre Airport leasehold and design and construct grading, paving, and utility service improvements for interim relocation of rental car and employee parking facilities and Airport construction staging.

Justification: This project is necessary to facilitate the relocation of planned uses to this site, including the rental car lot and the employee parking lot. Interim reuse of the site will provide expanded Airport facilities, support the City's purchase of the property, and facilitate construction of various Master Plan projects.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development	501	865	731	134				134		1,366
Design	262	917		917				917		1,179
Bid & Award	10	95		95				95		105
Construction	2,457	9,172		9,172				9,172		11,629
Post Construction		307		307				307		307
Program Management	793	73		73				73		866
Airport Program Reserve		1,545		1,545				1,545		1,545
TOTAL	4,023	12,974	731	12,243				12,243		16,997

FUNDING SOURCE SCHEDULE (000'S)										
Airport Revenue Bond Improvement Fund	4,023	12,974	731	12,243				12,243		16,997
TOTAL	4,023	12,974	731	12,243				12,243		16,997

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$17,000,000	SNI Area:	N/A
Appn. #:	6953	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

26. Public Parking Garage

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2005
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
 Experience
Department: Airport **Initial Completion Date:** 4th Qtr. 2010
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: Current funding for this project provides for the design of a 1,500 space public parking garage, integral to the completion of the rental car garage. Construction needs for this project are still being evaluated.

Justification: This project (Master Plan project #T4) is required to provide additional public parking capacity and improved customer service for passengers at the airport.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	1,368	10,944	9,189	1,755					1,755		12,312
Design	41	3,648	3,648								3,689
Construction	14										14
Program Management	492										492
TOTAL	1,915	14,592	12,837	1,755					1,755		16,507

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond	1,591	14,566	12,811	1,755					1,755		16,157
Improvement Fund											
Airport Renewal & Replacement Fund	324	26	26								350
TOTAL	1,915	14,592	12,837	1,755					1,755		16,507

ANNUAL OPERATING BUDGET IMPACT (000'S)

Operating					825	866	910	955			
TOTAL					825	866	910	955			

Major Changes in Project Cost:

2008-2012 CIP - Decrease of \$74.1 million. Due to the continued high escalation cost in the construction market, the design-builder has recommended that the construction of the Public Parking Garage be deferred until such time that the true impacts of escalation can be determined. Therefore the out-year funding for this project has been reduced. It has been agreed upon by the rental car agencies that the first floor of the Consolidated Rental Car Garage (CONRAC) be built for use of public parking.

2009-2013 CIP - Increase of \$5.7 million to fund 15% design of the deferred public parking structure and costs associated with 350 new public parking spaces on the ground floor of the CONRAC.

Notes:

The Airport will use best practices, given the use and program constraints of the structure, when applying green building principles during the construction of this facility.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$84,932,000	SNI Area:	N/A
Appn. #:	5246	USGBC LEED:	Other

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

27. AVI System Replacement

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Airport	Initial Completion Date: 2nd Qtr. 2007
Council District:	3	Revised Completion Date: 2nd Qtr. 2009
Location:	Norman Y. Mineta San José International Airport	

Description: This project funds the purchase or lease of new hardware and software that will be used for the purpose of tracking, auditing, and invoicing revenue generated from ground transportation activities at the Airport including taxi cab, door-to-door shuttle, off-airport rental car shuttle, and Airport shuttle buses.

Justification: The current Automated Vehicle Identification (AVI) system purchased in 1994 is difficult and arduous to maintain and reporting systems are no longer reliable. The AVI program provides data on parking, ground transportation, road use and access, and, as a result, is a critical revenue collection system.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment		788		788					788		788
TOTAL		788		788					788		788

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund		788		788					788		788
TOTAL		788		788					788		788

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$788,000	SNI Area:	N/A
Appn. #:	5386	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

28. Airport People Mover (APM)

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2009
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the conceptual design of an APM system to approximately 10%, development of a business plan to identify strategies for funding the full system, and completion of an updated EIR to provide right of way protection for the new underground alignment.

Justification: The City and the Valley Transportation Authority have agreed to split the cost 50/50 of the conceptual design, business plan, and EIR update study of the Airport Transit Connection APM. This amount represents the Airport's contribution.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Design				500					500	
Program Management				33					33	
TOTAL				533					533	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund				533					533	
TOTAL				533					533	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$533,000	SNI Area:	N/A
Appn. #:	6509	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

29. Pavement Maintenance

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds the reconstruction of asphalt and concrete pavement and joint sealing at various locations throughout the Airport to meet airfield and roadway safety requirements.

Justification: Ongoing maintenance of existing pavement is required to meet mandated airfield and roadway safety requirements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development											
Design											
Bid & Award											
Construction		508	508	625	650	676	704	732	3,387		
Equipment											
TOTAL		508	508	625	650	676	704	732	3,387		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		508	508	625	650	676	704	732	3,387		
TOTAL		508	508	625	650	676	704	732	3,387		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4006	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

30. Central Plant Expansion

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2003
CSA Outcome: Provide a Transportation System that Enhances Community Livability **Revised Start Date:** 3rd Qtr. 2003
Department: Airport **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3 **Revised Completion Date:** 4th Qtr. 2008
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of a new chiller and boiler to support the increased load demand for the North Concourse Building, including the purchase of new equipment.

Justification: This project is a necessary element of the terminal development component of the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	113										113
Design	573										573
Bid & Award	43										43
Construction	817	3,603	3,111	492					492		4,420
Program Management	273	74	74								347
TOTAL	1,819	3,677	3,185	492					492		5,496

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	1,819	3,667	3,175	492					492		5,486
Airport Renewal & Replacement Fund		10	10								10
TOTAL	1,819	3,677	3,185	492					492		5,496

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - Decrease of \$615,000 in funding that was reallocated to the North Concourse Building project to ensure sufficient funding levels for the completion of that project. There were project savings available in the Central Plant Expansion project.

Notes:

Once the construction contract is encumbered, funding will continue to be rebudgeted until the project's completion.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$6,111,000	SNI Area:	N/A
Appn. #:	4643	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

31. Electrical Distribution System

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Provide a Transportation System that Enhances Community Livability **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3 **Revised Completion Date:** 4th Qtr. 2008
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of the portion of the new electrical distribution system at the Airport required in the North Concourse zone. This project supports increased electrical demand and includes a 12 kilovolt substation and conduit cabling.

Justification: This project is a necessary element of the terminal area development component of the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	5										5
Design	153										153
Bid & Award	17										17
Construction	296	1,190	1,036	154					154		1,486
Program Management	69	37	37								106
TOTAL	540	1,227	1,073	154					154		1,767
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond	407	1,226	1,072	154					154		1,633
Improvement Fund											
Airport Renewal & Replacement Fund	133	1	1								134
TOTAL	540	1,227	1,073	154					154		1,767
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$22,602,000 since the portion of this project not related to the construction of the North Concourse has been eliminated from this project.

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$24,219,000	SNI Area:	N/A
Appn. #:	4717	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

32. North Concourse Building

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2003
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:
Department:	Airport	Initial Completion Date: 3rd Qtr. 2005
Council District:	3	Revised Completion Date: 3rd Qtr. 2008
Location:	Norman Y. Mineta San José International Airport	

Description: This project provides funding for design and construction of the North Concourse, a two-story building extending from Terminal A to Terminal C. The building will include nine new gates with holdrooms and jet bridges, restrooms, utility and service rooms, concessions and other public space, an in-line baggage screening system, and baggage make-up facilities.

Justification: This project is a necessary element of the terminal development component of the Airport Master Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	3,714										3,714
Design	33,037	1,376	1,376								34,413
Bid & Award	2,436										2,436
Construction	87,870	150,858	124,590	26,268				26,268			238,728
Program Management	12,207	4,689	4,689								16,896
Airport Program Reserve		2,453	2,453								2,453
TOTAL	139,264	159,376	133,108	26,268				26,268			298,640

FUNDING SOURCE SCHEDULE (000'S)											
Airport Capital Improvement Fund	6,866	16,570	2,554	14,016				14,016			23,436
Airport Revenue Bond Improvement Fund	131,552	142,390	130,178	12,212				12,212			273,942
Airport Renewal & Replacement Fund	846	416	376	40				40			1,262
TOTAL	139,264	159,376	133,108	26,268				26,268			298,640

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance					2,000	2,000	2,000	2,000			
Operating					5,800	6,190	6,600	7,029			
TOTAL					7,800	8,190	8,600	9,029			

Major Changes in Project Cost:

2005-2009 CIP and 2006-2010 CIP - Increases of \$14.5 million and \$3.1 million respectively. Both changes reflect increases in project costs as the result of revisions to the project's completion dates.

Notes:

Project cost includes furniture, fixtures, and equipment. The revised completion date refers to completion of construction of the building. The facility is anticipated to be open for public access by mid-2009.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$274,462,000	SNI Area:	N/A
Appn. #:	4657	USGBC LEED:	Certified

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

33. Tenant Plan Review

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation provides for code review and inspection of tenant-constructed projects on Airport property.

Justification: City review is required for all tenant improvements. Tenants are billed for all City/Airport costs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development Design Engineering & Inspection		125	125	125	130	136	141	147	679		
TOTAL		125	125	125	130	136	141	147	679		
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund		125	125	125	130	136	141	147	679		
TOTAL		125	125	125	130	136	141	147	679		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4951	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

34. Terminal A Baggage Claim Escalators

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2010
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the refurbishment/replacement of two escalators located in the Terminal A Baggage Claim area.

Justification: These escalators are beginning to experience frequent failures. Public safety and the visitor experience will be improved with the modernization of this equipment, increasing reliability and decreasing energy consumption.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				713	713				1,426		1,426
TOTAL				713	713				1,426		1,426

FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				713	713				1,426		1,426
TOTAL				713	713				1,426		1,426

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009	Redevelopment Area: N/A
Initial Project Budget: \$1,426,000	SNI Area: N/A
Appn. #: 6511	USGBC LEED: N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

35. Terminal A Control Systems

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Travelers Have a Positive, Reliable and Efficient **Revised Start Date:**
 Experience **Initial Completion Date:** 2nd Qtr. 2010
Department: Airport **Revised Completion Date:**
Council District: 3
Location: Norman Y. Mineta San José International Airport

Description: This project funds the replacement of the Terminal A Building Management System controls.

Justification: The existing system is over 20 years old and experiences continuous failures. The system is also no longer supported by the manufacturer. Along with the other planned Terminal A equity upgrade projects, the Terminal A control systems will get replaced so that they will be compatible with the other Airport-wide upgrades and will provide a comfortable space for Airport customers.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Equipment				600	832				1,432		1,432
TOTAL				600	832				1,432		1,432
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund				600	832				1,432		1,432
TOTAL				600	832				1,432		1,432
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$1,432,000	SNI Area:	N/A
Appn. #:	6513	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

36. Terminal Area Improvement, Phase I

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2005
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2015
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This appropriation includes funding for a number of projects in the terminal area zone, including: the construction of Terminal B - Phase 1, roadway improvements, landscaping, signage, improvements to the existing Terminal A, and the phased tear down of Terminal C.

Justification: The rephased Airport Master Plan, approved by City Council in June 2006, resulted in the creation of this project.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	7,535	2,442	2,442							18	9,995
Design	7,963	27,126	27,126		1,545			1,545	688	37,322	
Bid & Award		3,385	3,385			13		13	61	3,459	
Construction	2,511	414,725	282,787	151,474	2,130	2,123	94	155,821	9,982	451,101	
Program Management	2,114	17,208	17,208	1,302	245	142	6	1,695	717	21,734	
Airport Program Reserve		37,408	37,408	2,083	392	228	10	2,713	1,147	41,268	
TOTAL	20,123	502,294	370,356	154,859	4,312	2,506	110	161,787	12,613	564,879	

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond Improvement Fund	17,315	474,336	367,524	129,733	4,312	2,506	110	136,661	12,613	534,113	
Airport Renewal & Replacement Fund	2,808	3,541	2,832	709				709		6,349	
Airport Passenger Facility Charge Fund		24,417		24,417				24,417		24,417	
TOTAL	20,123	502,294	370,356	154,859	4,312	2,506	110	161,787	12,613	564,879	

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				3,793	3,983	4,183	4,392				
TOTAL				3,793	3,983	4,183	4,392				

Major Changes in Project Cost:

2008-2012 CIP - Increase of \$152.7 million due to the additional projects approved to add by the airlines - terminal equity improvements and airline tenant office space.

Notes:

This appropriation includes the previously titled North Concourse Roadway Mitigation, Off Airport Traffic Mitigation, and Restroom Renovations at Terminal A - All Locations projects. The USGBC LEED Certified level reflects the green building target for Terminal B-Phase I. Improvements on Terminal A are targeted to incorporate best green building practices.

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$417,814,000	SNI Area:	N/A
Appn. #:	5253	USGBC LEED:	Certified

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

37. Terminal Area Improvement, Phase II

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2006
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:** 3rd Qtr. 2009
Department: Airport **Initial Completion Date:** 2nd Qtr. 2017
Council District: 3 **Revised Completion Date:**
Location: Norman Y. Mineta San José International Airport

Description: This appropriation includes funding for a number of demand-driven projects to be completed by 2017. Projects include Terminal B Phase II, which will bring the Airport to a total of 40 gates, and associated utility improvements.

Justification: The rephased Airport Master Plan, approved by City Council in June 2006, resulted in the creation of this project with the condition that the Airport meet specific activity levels.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	671	25,292	3,596	21,696		65			21,761		26,028
Design	694				1,549	11,145		728	13,422	2,980	17,096
Bid & Award						1,056			1,056	364	1,420
Construction						119,439	48,472	30,998	198,909	62,171	261,080
Program Management	294	153	153		103	8,740	3,232	2,115	14,190	4,368	19,005
Airport Program Reserve					166	14,043	5,170	3,384	22,763	6,987	29,750
TOTAL	1,659	25,445	3,749	21,696	1,818	154,488	56,874	37,225	272,101	76,870	354,379
FUNDING SOURCE SCHEDULE (000'S)											
Airport Revenue Bond Improvement Fund	1,659	25,372	3,676	21,696	1,818	154,488	56,874	37,225	272,101	76,870	354,306
Airport Renewal & Replacement Fund		73	73								73
TOTAL	1,659	25,445	3,749	21,696	1,818	154,488	56,874	37,225	272,101	76,870	354,379
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$354,380,000	SNI Area:	N/A
Appn. #:	5780	USGBC LEED:	Certified

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

38. Terminal Building Modifications

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation provides funding for modifications and other minor alterations to accommodate expansions or changes in Airport operations, including maintenance projects, at all Airport buildings and terminals.

Justification: This allocation improves the aesthetics and customer service at Airport facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development											
Design											
Bid & Award											
Construction		1,305	1,305	580	604	628	653	679	3,144		
TOTAL		1,305	1,305	580	604	628	653	679	3,144		

FUNDING SOURCE SCHEDULE (000'S)

Airport Renewal & Replacement Fund	1,305	1,305	580	604	628	653	679	3,144
TOTAL	1,305	1,305	580	604	628	653	679	3,144

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4035	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

39. Terminal Elevator Repair

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2009
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for the replacement of single bottom jacks on Terminal C passenger and freight elevators and pre-maintenance repairs on Terminal A elevators and escalators.

Justification: Replacement of the single bottom jacks in the elevators helps contribute to safe conditions at the Airport.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	6	470	377	93					93		476
TOTAL	6	470	377	93					93		476
FUNDING SOURCE SCHEDULE (000'S)											
Airport Renewal & Replacement Fund	6	470	377	93					93		476
TOTAL	6	470	377	93					93		476
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$185,000 to fund the repair of escalators and additional elevators not originally included in the project scope.
 2008-2012 CIP - Increase of \$330,000 to complete the Airport's elevator modernization work effort.
 2009-2013 CIP - Decrease of \$129,000 since, once the project's scope was fully developed, construction cost estimates were less than anticipated.

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$90,000	SNI Area:	N/A
Appn. #:	5728	USGBC LEED:	N/A

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

40. Utility Infrastructure

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2004
CSA Outcome: Provide a Transportation System that Enhances Community Livability **Revised Start Date:**
Department: Airport **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3 **Revised Completion Date:** 4th Qtr. 2008
Location: Norman Y. Mineta San José International Airport

Description: This project provides funding for design and construction of the utility infrastructure needs for the new North Concourse Building. Utilities include: potable water, life safety apparatus, sanitary sewer installation and hook-up, storm drainage, reclaimed water, natural gas, communications, information technology systems, and a utilidor.

Justification: This project is a necessary component of the Airport Master Plan terminal development plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	125										125
Design	1,547										1,547
Bid & Award	20										20
Construction	6,611	2,508	2,225	283					283		9,119
Post Construction	5										5
Program Management	419	218	218								637
TOTAL	8,727	2,726	2,443	283					283		11,453

FUNDING SOURCE SCHEDULE (000'S)

Airport Revenue Bond	7,611	2,321	2,038	283					283		9,932
Improvement Fund											
Airport Renewal & Replacement Fund	1,116	405	405								1,521
TOTAL	8,727	2,726	2,443	283					283		11,453

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$38.5 million since a portion of this project not related to the construction of the North Concourse Building has been eliminated from this project.

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: \$49,512,000 **SNI Area:** N/A
Appn. #: 4712 **USGBC LEED:** N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

41. Advanced Planning

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Airport	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Norman Y. Mineta San José International Airport		

Description: This allocation funds preliminary planning, programming, and special studies associated with the implementation of the Airport Master Plan program, as well as other studies/surveys as needed.

Justification: Ongoing general planning and environmental impact analysis requires this annual expenditure.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development		1,053	853	829	663	653	680	709	3,534	
Program Management		39	39	42	7	44	45	45	183	
TOTAL		1,092	892	871	670	697	725	754	3,717	
FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		1,092	892	871	670	697	725	754	3,717	
TOTAL		1,092	892	871	670	697	725	754	3,717	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4007	USGBC LEED:	N/A

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

42. Computerized Maintenance Management System

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:** 2nd Qtr. 2007
Department: Airport **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3 **Revised Completion Date:** 4th Qtr. 2008
Location: Norman Y Mineta San José International Airport

Description: This project provides funding for the purchase of a new Computerized Maintenance Management System.

Justification: The new system will replace a current system that is outdated and presents risks of failure and error. The current system requires significant IT support and has size limitations that will only worsen as the Airport grows. The new system will also enable the maintenance division to leverage technologies and improve efficiency.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Equipment		839	143	696					696	
TOTAL		839	143	696					696	

FUNDING SOURCE SCHEDULE (000'S)										
Airport Renewal & Replacement Fund		839	143	696					696	
TOTAL		839	143	696					696	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$220,000 due to the reallocation of resources from the Shared Use Ticket Counter and Gate Use Pilot Program appropriation as the result of project savings. These two projects are being combined to more accurately reflect staff work efforts.

2008-2012 CIP - Increase of \$250,000 to fund the purchase of desktop services, which is an additional component of the Computerized Maintenance Management System.

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$310,000	SNI Area:	N/A
Appn. #:	5624	USGBC LEED:	N/A

Airport Capital Program
2009-2013 Adopted Capital Improvement Program
Summary of Projects that Start after 2008-2009

Project Name: Airport Rescue and Fire Fighting Facility Upgrade	Council District: 3
5-Year CIP Budget: \$1,414,000	Estimated Start Date: 3rd Qtr. 2009
Total Budget: \$11,200,000	Estimated End Date: 4th Qtr. 2012
USGBC LEED N/A	

Description: This project funds an upgrade of the Aircraft Rescue and Fire Fighting (ARFF) Facility. The project schedule dates are estimates only and will be updated if grant funding from the Federal Aviation Administration for construction of the project is received.

Project Name: Public Parking Improvements	Council District: 3
5-Year CIP Budget: \$11,136,000	Estimated Start Date: 4th Qtr. 2009
Total Budget: \$11,136,000	Estimated End Date: 3rd Qtr. 2012
USGBC LEED N/A	

Description: This project funds the design and construction of a public parking lot on the Green Island once the lot has been vacated by the rental cars.

Project Name: Terminal A Garage Joint Gasket Replacement	Council District: 3
5-Year CIP Budget: \$155,000	Estimated Start Date: 2nd Qtr. 2009
Total Budget: \$155,000	Estimated End Date: 3rd Qtr. 2009
USGBC LEED N/A	

Description: This project funds the replacement of the joint gaskets (which prevent rain water from seeping in from the outside walls) at the Terminal A Garage.

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: Fuel Farm Improvement and Clean-Up	Initial Start Date: Ongoing
5-Year CIP Budget: \$4,000	Revised Start Date:
Total Budget: \$199,000	Initial End Date: Ongoing
Council District: 3	Revised End Date:
USGBC LEED: N/A	

Description: This allocation provides for the monitoring of soil and ground water at the Airport's existing fuel farm in order to meet local agency requirements. This expenditure was ongoing until it was confirmed that the new fuel farm would be built by the airline consortium.

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Explanation of Funds

The diagram following this section illustrates the funds and accounts maintained by the Airport, including those established or maintained under the provisions of the July 1, 2001 Master Trust Agreement. The diagram depicts the prioritization for the application of revenues.

Generally, this “Flow and Priority of Funds” is related to the operating budget rather than to the capital budget; however, the Airport’s four capital budget funds - Airport Capital Improvement Fund (520), Airport Revenue Bond Improvement Fund (526), Airport Renewal and Replacement Fund (527), and Airport Passenger Facility Charge Fund (529) - have been included in order to illustrate how transfers between these funds can occur.

As revenues are received in the Airport Revenue Fund they are applied in the following priority for the following purposes:

Airport Maintenance and Operations Fund Amounts are deposited on a monthly basis for maintenance and operation costs.

Interest Fund This fund is held by the Trustee in support of revenue bond issues. Deposits are made until the amount in the Interest Fund is sufficient to meet the next semi-annual interest payment.

Principal Fund This fund is also held by the Trustee. Principal and sinking fund installments on outstanding bonds are made until the amount in the Principal Fund is sufficient to meet the next principal and sinking fund payments.

Bond Reserve Fund This fund is held by the Airport’s Trustee and is maintained at a level equal to the Required Reserve.

Airport Surplus Revenue Fund In the Airport Surplus Revenue Fund, deposits are made for specified purposes, as follows:

- To the Subordinated Debt Account, for the payment of subordinated debt.
- To the Safety Net Account, an amount established at the discretion of the City to reserve funds for unusual or exceptional circumstances to ensure the Airport’s continued operation.
- To the Renewal and Replacement Account, amounts as established in the annual budget of the Airport for capital projects such as repair and renovation of capital facilities and Airport equipment purchases.

Any excess funds, beyond the 25% excess debt service and the Airport Surplus Revenue Fund deposits described above, may stay in the Airport Revenue Fund and are credited to airline rentals and fees in the following fiscal year.

The Airport utilizes four capital funds:

Airport Capital Improvement Fund Grant revenues and expenditures are recorded in the Airport Capital Improvement Fund. Principally, these are federal grants administered by the Federal Aviation Administration under its Airport Improvement Program (AIP). For construction AIP grants, the grant must be awarded before the project begins, and the

Airport Capital Program

2009-2013 Adopted Capital Improvement Program

Explanation of Funds

Airport Capital Improvement Fund (Cont'd.)

Airport must front the initial partial payments but can immediately apply for reimbursement for costs as they are incurred. Most grants provide an 80% reimbursement. The Airport's 20% share is primarily funded by the Airport Passenger Facility Charge Fund, but the Airport Renewal and Replacement Fund may also be used.

Airport Revenue Bond Improvement Fund

Major capital projects financed by bond issuances and other debt instruments are funded in the Airport Revenue Bond Improvement Fund.

Airport Passenger Facility Charge Fund

Projects that have been approved by the FAA are to be funded from the Airport Passenger Facility Charge Fund, which is derived from a \$4.50 fee charged to departing passengers. Such projects would be determined in conjunction with the airlines that utilize the Airport facilities.

Airport Renewal and Replacement Fund

The sources of this fund are operational revenues that are budgeted in the annual maintenance and operating budget, included in the calculation of the annual rates and charges, and funneled to this fund via the Airport Surplus Revenue Fund. Projects in this fund include capital maintenance of existing facilities, environmental/planning work, as well as major projects that have not received - or are ineligible for - funding approval under the Airport Improvement Program or Airport Passenger Facility Charge Program.

NORMAN Y. MINETA SAN JOSE INTERNATIONAL AIRPORT FLOW AND PRIORITY OF FUNDS

